

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (270) Economic Development Authority  
Budget Unit: (26900000369) Iowa State Commission  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 238,758	\$ 372,295	\$ 372,295	\$ 372,295
Adjustment to Balance Forward	25	0	0	0
	<u>238,783</u>	<u>372,295</u>	<u>372,295</u>	<u>372,295</u>
Receipts				
Federal Support	8,253,287	7,327,978	7,327,978	7,327,978
Intra State Receipts	93,201	163,201	163,201	163,201
Reimbursement from Other Agenci	168,201	168,201	168,201	168,201
Fees, Licenses & Permits	50	1,000	1,000	1,000
Refunds & Reimbursements	0	2,000	2,000	2,000
Other	718,907	711,346	711,346	711,346
	<u>9,233,647</u>	<u>8,373,726</u>	<u>8,373,726</u>	<u>8,373,726</u>
Total Resources	<u>\$ 9,472,429</u>	<u>\$ 8,746,021</u>	<u>\$ 8,746,021</u>	<u>\$ 8,746,021</u>
FTE	<u>11.68</u>	<u>12.75</u>	<u>12.65</u>	<u>12.65</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,109,861	\$ 1,256,456	\$ 1,254,456	\$ 1,254,456
Personal Travel In State	3,830	56,500	56,500	56,500
State Vehicle Operation	0	3,600	3,600	3,600
Depreciation	0	3,600	3,600	3,600
Personal Travel Out of State	27,356	58,000	59,000	59,000
Office Supplies	44,551	56,500	56,500	56,500
Facility Maintenance Supplies	8,261	10,000	10,000	10,000
Other Supplies	905	12,000	12,000	12,000
Printing & Binding	468	4,100	4,100	4,100

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Postage	249	1,700	1,700	1,700
Communications	1,632	4,100	4,100	4,100
Rentals	36,315	35,500	34,500	34,500
Professional & Scientific Services	68,995	157,000	161,000	161,000
Outside Services	146,338	136,670	136,670	136,670
Intra-State Transfers	93,201	150,500	150,500	150,500
Advertising & Publicity	16,310	11,000	11,000	11,000
Outside Repairs/Service	0	2,100	2,100	2,100
Reimbursement to Other Agencies	545	2,500	2,500	2,500
ITS Reimbursements	309	1,500	1,500	1,500
IT Outside Services	0	1,500	1,500	1,500
Equipment - Non-Inventory	0	2,600	2,600	2,600
IT Equipment	12,576	32,000	30,000	30,000
Other Expense & Obligations	22,780	56,600	56,600	56,600
Refunds-Other	213	4,500	4,500	4,500
State Aid	7,505,439	6,313,200	6,313,200	6,313,200
Balance Carry Forward (Funds)	372,295	372,295	372,295	372,295
Total Disposition of Resources	<u>\$ 9,472,429</u>	<u>\$ 8,746,021</u>	<u>\$ 8,746,021</u>	<u>\$ 8,746,021</u>